

State of Alaska FY2006 Governor's Operating Budget

**Dept. of Commerce, Community, and Economic Dev.
Alaska Aerospace Development Corporation
Component Budget Summary**

Component: Alaska Aerospace Development Corporation**Contribution to Department's Mission**

See RDU.

Core Services

See RDU.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,309,600

Personnel:

Full time 15

Part time 1

Total 16

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2006

See RDU.

Major Component Accomplishments in 2004

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information

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Alaska Aerospace Development Corporation Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	730.5	1,269.2	1,539.1
72000 Travel	97.8	91.1	91.1
73000 Services	713.6	591.4	591.4
74000 Commodities	37.3	21.0	21.0
75000 Capital Outlay	0.7	67.0	67.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,579.9	2,039.7	2,309.6
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	772.2	787.3
1101 Alaska Aerospace Development Corporation Receipts	1,579.9	1,267.5	1,522.3
Funding Totals	1,579.9	2,039.7	2,309.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Aerospace Development Corporate Receipts	51416	150.6	0.0	0.0
Unrestricted Total		150.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	772.2	787.3
Aerospace Development Corporate Receipts	51416	1,579.9	1,267.5	1,522.3
Restricted Total		1,579.9	2,039.7	2,309.6
Total Estimated Revenues		1,730.5	2,039.7	2,309.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	2,039.7	2,039.7
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	12.3	12.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	12.5	12.5
Proposed budget increases:				
-Personal services costs for step and range increases	0.0	0.0	47.0	47.0
-Range Safety & Telemetry System	0.0	0.0	198.1	198.1
FY2006 Governor	0.0	0.0	2,309.6	2,309.6

**Alaska Aerospace Development Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	13	15	Annual Salaries	1,099,602
Part-time	1	1	Premium Pay	12,520
Nonpermanent	0	0	Annual Benefits	479,605
			<i>Less 0.34% Vacancy Factor</i>	<i>(5,427)</i>
			Lump Sum Premium Pay	0
Totals	14	16	Total Personal Services	1,586,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	2	0	0	0	2
Administrative Manager	1	0	0	0	1
Budget Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Director Finance & Accounting	1	0	0	0	1
Director of Administration	1	0	0	0	1
Intern	1	0	0	0	1
President & Chief Exec Officer	1	0	0	0	1
Procurement Spec V	0	0	0	1	1
Program Analyst	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Public Affairs Officer	1	0	0	0	1
Support Manager	2	0	0	0	2
Vice Pres Business Operations	1	0	0	0	1
Totals	15	0	0	1	16